



THE UNIVERSITY OF
ALABAMA IN HUNTSVILLE

Proposed Budget Presentation FY 2014

Finance Committee Meeting September 13, 2013

New Strategic Plan

Expanding Horizons – A Strategic Plan 2013-2020

Priorities:

Enrollment Growth, Diverse Student Body

Outstanding & Diverse Faculty & Staff

Broaden & Expand Research Portfolio

Leadership in Selected Areas of Education & Research

Engagement of University Stakeholders

FY 2014 Budget Priorities

Students

Institutional Scholarships

Health & Wellness Programs

IT Infrastructure & Wireless System

New Charger Union Student Center

Website Redesign & Enhancement

Intercollegiate Athletics

FY 2014 Budget Priorities

Academic Programs

Nursing Building Expansion/Renovation
New Faculty Positions
Faculty Early Retirement Program
Distance Learning

Research

Continuation of Growth Trend

FY 2014 Budget Priorities

Faculty & Staff

**Merit-Based Salary Pool
Employee Benefits**

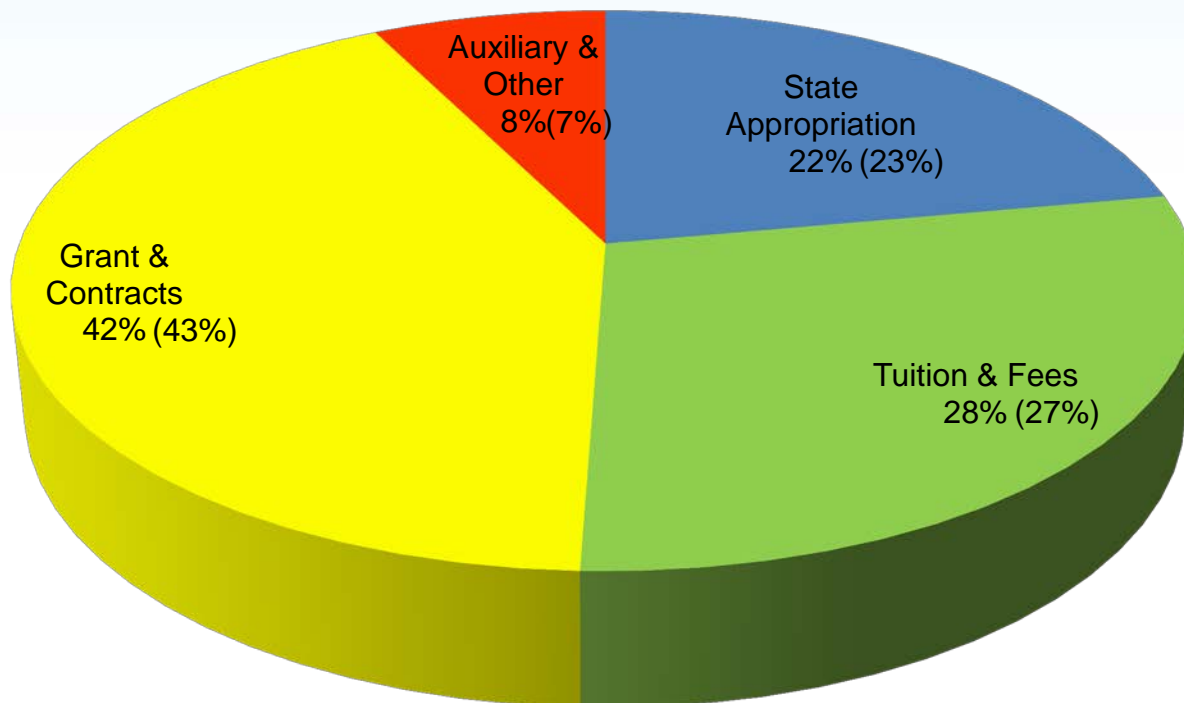
Fixed Costs

FY 2013-14 Proposed Operating Budget

	<u>Approved 2012-13</u>	<u>Approved 2013-14</u>
Operating Revenues	\$130,988,000	\$139,975,000
Non-Operating Revenues	\$ <u>53,725,000</u>	\$ <u>54,780,000</u>
Total Revenues	\$184,713,000	\$194,755,000
Operating Expenses	(\$176,529,000)	(\$187,004,000)
Change in Net Assets from on-going Operations	\$ 8,184,000	\$ 7,751,000

FY 2013-14 Proposed Revenues

\$194,755,000



FY 2013-14 Proposed Expenses-Natural

\$187,004,000

